

COUNTY COUNSEL

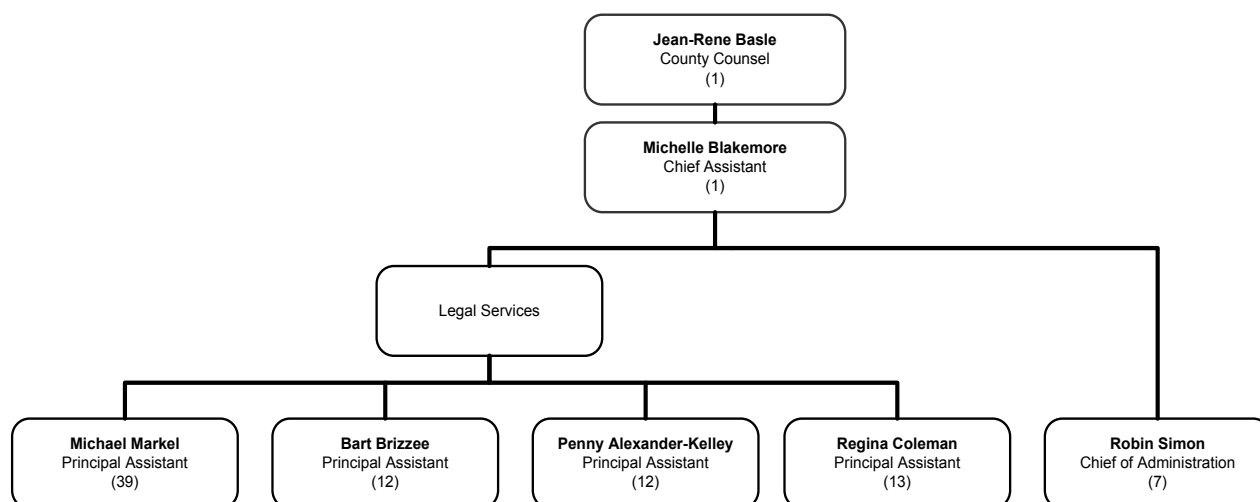
Jean-Rene Basle

DEPARTMENT MISSION STATEMENT

County Counsel serves and protects the County, its treasury, and its governing body by providing timely and accurate legal services and aggressively representing the County in litigation. Legal services shall be performed maintaining the highest professional and ethical standards while fostering high morale and productivity in the work place through collaborative efforts dedicated to continuous improvement.



ORGANIZATIONAL CHART



2012-13 ACCOMPLISHMENTS

- Prepared Ordinances on a variety of issues including:
 - Permitting and Operating of Food Truck Events
 - Campaign Reform
 - Emergency Services Reorganization
- Assisted in Medi-Cal Privacy and Security Agreement negotiations with the State resulting in favorable terms for the Counties.
- Opened 1,079 juvenile dependency cases and 192 appeals.
- Provided assistance and guidance to other parties in conjunction with the United States Environmental Protection Agency in the federal perchlorate litigation resulting in settlements with the major PRPs (Potentially Responsible Parties) and most of the remaining PRPs leading to a proposed remediation of groundwater contamination in the Rialto-Colton Basin and resolving almost 10 years of litigation.
- Advised Homeownership Protection Program Joint Powers Authority.
- Assisted Flood Control District regarding the Countywide stormwater permit.
- Assisted in preparing a sales tax agreement for Economic Development Agency.
- Drafted legislation and negotiated with the California Fair Political Practices Commission to become the enforcement arm of the County ethics policy.
- Assisted in the drafting of proposed legislation relating to the Cedar Glen Disaster Recovery Redevelopment Project Area.



COUNTY GOALS AND OBJECTIVES AND DEPARTMENT PERFORMANCE MEASURES

COUNTY GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS

- Objective(s):**
- Enhance and protect the Board of Supervisors' policy-making role and ensure authority exists for staff actions.
 - Ensure that employees know that they and their work are valued.
 - Develop consistent messaging for the organization.

- Department Strategy:**
- Draft policies and ordinances pursuant to Board of Supervisor direction within requested timelines.
 - Conduct an annual customer service survey which will allow clients to provide feedback on the service they receive from County Counsel.
 - Develop a County Counsel intranet site so clients can access frequently requested information (ie: forms, ordinances, standard contract language, etc.).

Measurement	2011-12 Actual	2012-13 Target	2012-13 Actual	2013-14 Target
Percentage of policies and ordinances drafted within Board directed or requested timelines.	100%	100%	100%	100%
Percentage of clients who ranked service from County Counsel as satisfactory or above.	97%	98%	98%	98%
Percentage of County Counsel intranet site developed and implemented.	N/A	50%	50%	100%

SUMMARY OF BUDGET UNITS

	2013-14					
	Requirements	Sources	Net County Cost	Fund Balance	Net Budget	Staffing
<u>General Fund</u>						
County Counsel	8,713,238	5,683,270	3,029,968			85
Total General Fund	8,713,238	5,683,270	3,029,968			85

5-YEAR REQUIREMENTS TREND

	2009-10	2010-11	2011-12	2012-13	2013-14
County Counsel	8,343,431	9,111,036	8,476,960	8,732,006	8,713,238
Total	8,343,431	9,111,036	8,476,960	8,732,006	8,713,238

5-YEAR SOURCES TREND

	2009-10	2010-11	2011-12	2012-13	2013-14
County Counsel	5,597,616	5,850,483	6,154,250	5,644,400	5,683,270
Total	5,597,616	5,850,483	6,154,250	5,644,400	5,683,270

5-YEAR NET COUNTY COST TREND

	2009-10	2010-11	2011-12	2012-13	2013-14
County Counsel	2,745,815	3,260,553	2,322,710	3,087,606	3,029,968
Total	2,745,815	3,260,553	2,322,710	3,087,606	3,029,968



County Counsel

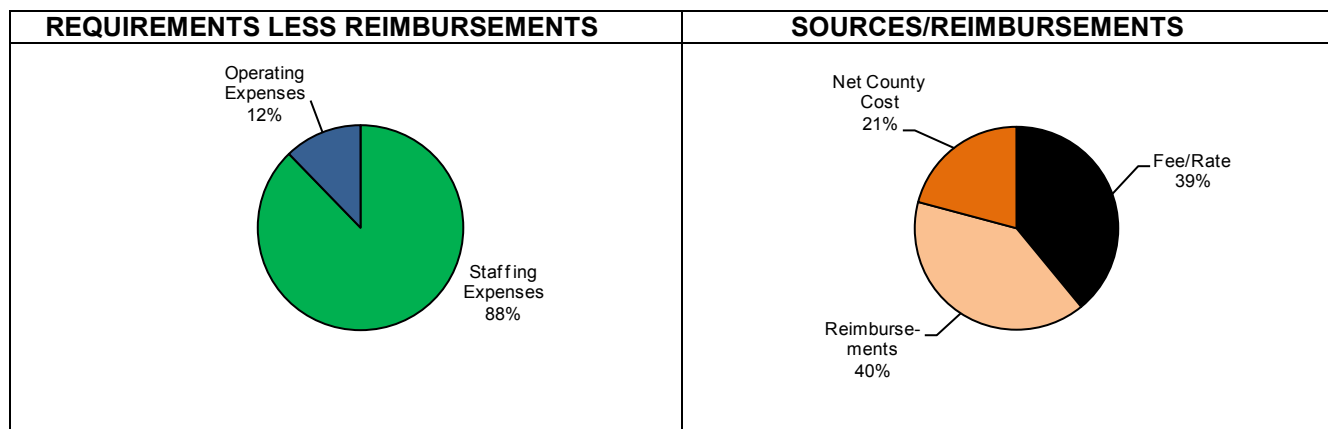
DESCRIPTION OF MAJOR SERVICES

County Counsel provides civil legal services to the Board of Supervisors, the County Administrative Office, County departments, commissions, special districts, and school districts. County Counsel also provides legal services to various joint powers authorities and represents the courts and judges on certain matters

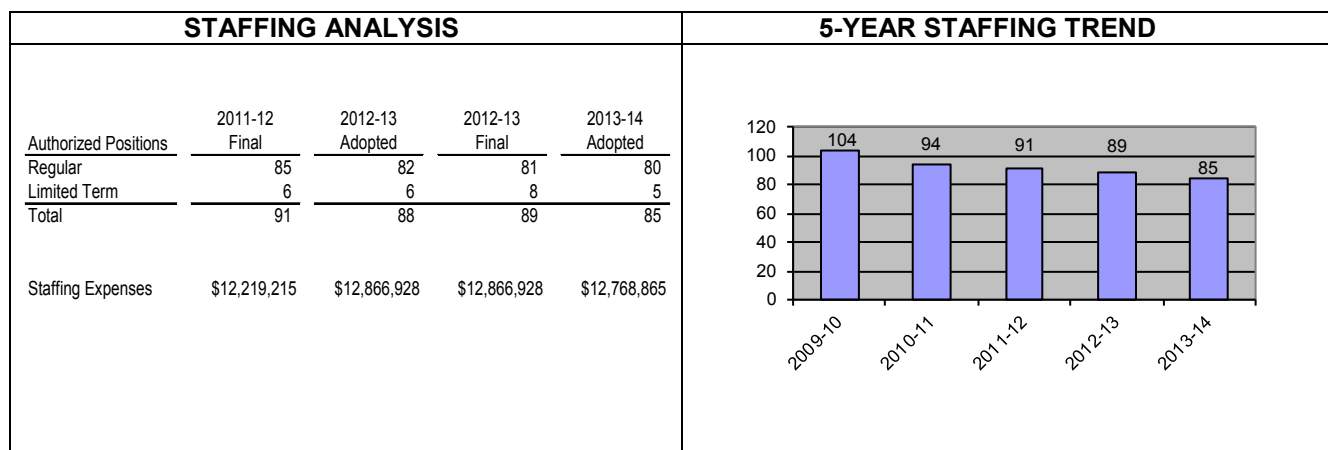
Budget at a Glance

Total Requirements	\$8,713,238
Total Sources	\$5,683,270
Net County Cost	\$3,029,968
Total Staff	85
Funded by Net County Cost	21%

2013-14 ADOPTED BUDGET



BUDGETED STAFFING



ANALYSIS OF 2013-14 ADOPTED BUDGET

GROUP: Administration
DEPARTMENT: County Counsel
FUND: General

BUDGET UNIT: AAA CCL
FUNCTION: General
ACTIVITY: Counsel

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2012-13 Final Budget	2013-14 Adopted Budget	Change From 2012-13 Final Budget
Requirements							
Staffing Expenses	11,177,755	13,356,526	12,219,215	12,129,008	12,866,928	12,768,865	(98,063)
Operating Expenses	729,030	847,720	1,656,726	1,227,256	1,697,038	1,781,523	84,485
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	11,906,785	14,204,246	13,875,941	13,356,264	14,563,966	14,550,388	(13,578)
Reimbursements	(3,576,956)	(5,095,035)	(5,409,375)	(5,900,009)	(5,831,960)	(5,837,150)	(5,190)
Total Appropriation	8,329,829	9,109,211	8,466,566	7,456,255	8,732,006	8,713,238	(18,768)
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	8,329,829	9,109,211	8,466,566	7,456,255	8,732,006	8,713,238	(18,768)
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	0	0	0	0
Fee/Rate	5,596,036	5,849,925	6,145,211	5,567,865	5,643,650	5,682,520	38,870
Other Revenue	1,580	606	9,653	122,492	750	750	0
Total Revenue	5,597,616	5,850,531	6,154,864	5,690,357	5,644,400	5,683,270	38,870
Operating Transfers In	0	0	0	0	0	0	0
Total Sources	5,597,616	5,850,531	6,154,864	5,690,357	5,644,400	5,683,270	38,870
Net County Cost	2,732,213	3,258,680	2,311,702	1,765,898	3,087,606	3,029,968	(57,638)
Budgeted Staffing					89	85	(4)

MAJOR EXPENDITURES AND REVENUE IN 2013-14 ADOPTED BUDGET

Staffing expenses represent the majority of the Department's requirements for 2013-14. Also included are expenses for expert witnesses, professional services, equipment replacement, publications, travel/training, computer charges, and facility costs. These expenses are primarily offset through reimbursements and revenue received from clients for providing services.

BUDGET CHANGES AND OPERATIONAL IMPACT

No significant changes are included in the 2013-14 budget.

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$12.8 million fund 85 budgeted positions of which 80 are regular positions and 5 are limited term positions. The 2013-14 budget includes the deletion of 4 vacant positions (1 Executive Secretary II; 1 Office Assistant III; 1 Extra-Help Principal Assistant County Counsel; 1 Extra-Help Paralegal). The deletion of these positions is expected to have negligible impact on departmental operations.



2013-14 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Administration/Fiscal	8	1	9	9	0	0	9
Legal Services	72	4	76	71	5	0	76
Total	80	5	85	80	5	0	85

Administration/Fiscal		Legal Services	
<u>Classification</u>		<u>Classification</u>	
1	County Counsel	4	Principal Assistant County Counsel
1	Chief Assistant County Counsel	2	Extra Help Principal Assistant
1	Chief of County Counsel Admin	37	Deputy County Counsel
1	Executive Secretary III	2	Extra Help Deputy County Counsel
1	Extra Help Executive Secretary II	1	Research Attorney II
1	Executive Secretary I	8	County Counsel Paralegals
1	Accounting Technician	2	Lead Secretary
1	Fiscal Assistant	15	Executive Secretary II
1	Office Assistant III	1	Office Assistant IV
9	Total	4	Office Assistant III
		76	Total

